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CITY OF HAMILTON

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GOVERNMENT DOCUMENTS

5 YEAR CAPITAL BUDGET PROGRAM

FOR THE YEARS 1980-1984

THE CORPORATION OF THE CITY OF HAMILTON

MEMBERS OF THE 1980 COUNCIL

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John A. MacDonald

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V. J. Agro
P. O. Valeriano
J. A. Bethune

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Treasury Officer

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Manager of Capital and Special Programs

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Treasury Officer

AUDITORS

MacGillivray & Co.
Chartered Accountants

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CITY OF HAMILTON

REPORT OF THE BOARD OF CONTROL

To the Council of The Corporation of the City of Hamilton.

Members of Council: -

The Board of Control presents its FOURTEENTH Report and respectfully recommends: -

1. That the policy of providing annually a capital levy of at least 5 mills in the Current Estimates for capital purposes be continued.

2. The debt charges will not exceed 15% of the current year's estimated adjusted municipal levy for this Capital Budget.

3. That every consideration be given to pursuing a "Pay-As-You-Go" policy for capital projects.

4. That the Local Improvement charges for Residential Roads and Industrial Subdivisions be increased in accordance with the recommendation of the Capital Budget Committee as adjusted by the Board of Control, subject to endorsement by the Traffic and Engineering Committee.

5. That this Capital Budget program, which reflects the changes made by the Board of Control, be endorsed and forwarded to City Council for approval, for submission to and consideration by the Ontario Municipal Board, through the Regional Council.

6. That leave be granted to introduce the following Bill: -

   (a) Bill No. 91 - By-law to Confirm Proceedings of the Council of The Corporation of the City of Hamilton at its meeting held on the 25th day of March A.D., 1980.

Respectfully submitted

J. R. Jones, Secretary
March 19, 1980

John A MacDonald

JOHN A. MACDONALD, MAYOR
CHAIRMAN, BOARD OF CONTROL

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City of Hamilton
Treasury

City Hall, Hamilton, Ontario
February 26, 1980

His Worship the Mayor John A. MacDonald
and Members of the Board of Control

I take pleasure in presenting to you, on behalf of the Capital Budget Committee, the Provisional Capital Budget for the five year period 1980 to 1984 inclusive, as approved by the Committee. The Committee composed of Controller R. M. Morrow, Mr. K. A. Rouff, City Solicitor, Mr. W. L. Phillips, City Engineer, Mr. R. J. Desjardins, Traffic Commissioner, Mr. V. J. Abraham, Director of Local Planning and Mr. W. G. Gilchrist, Treasury Department who acted as Secretary, should be commended for their diligence and the ingenuity they applied to the finalization of the twenty-sixth consecutive Capital Budget.

The Committee in recommending this Capital Budget has continued the policy of carefully controlling the capital expenditures but also ensuring the City has the capability of continuing the physical, social and cultural facilities necessary to the progress of the City of Hamilton.

They were also guided by the precepts established in prior years, which were:

1. That the project had a high priority rating either to provide proper physical facilities or to provide added facilities for the social needs of the community.

2. That there will continue to be a capital levy of at least 5 mills each year contained in the Current Estimates.

3. That the policy established by the City Council and the Council of the Regional Municipality, "That the debt charges in any one year of the Capital Budget will not exceed 20% of the current year's adjusted levy", be adhered to.

4. That because of the continuing high interest rates, every effort should be made to restrict capital borrowing wherever possible.

The first draft of the proposed capital spending, analysed by function, submitted to the Capital Budget Committee for consideration, was prepared on the basis adopted by former Capital Budget Committees, and is shown below, exclusive of education:

Function	Amount (000's)	Net Remaining Expenditure to be Financed Percentage Total	Net Remaining Expenditure to be Financed Percentage Municipal Portion
General Government	1,748	2.397%	2.485%
Protection to Persons and Property	1,754	2.405	2.494
Public Works	18,223	24.985	25.908
Sanitation and Waste Removal	225	.308	.320
Recreation and Community Services			
Recreation	9,152	12.547	13.012
Community Services	6,734	9.233	9.574
Parks	4,106	5.630	5.838
Municipal Services - City's Share	7,888	10.815	11.215
Hamilton Public Library	8,184	11.221	11.636
Farmers' Market	672	.921	.955
Parking Authority	4,150	5.690	5.900
Contingency	7,500	10.283	10.663
	70,336	96.435%	100.000%
Municipal Services - Owners' Share	2,600	3.565%	
	72,936 *	100.000%	

* It should be noted that in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling $21,627,000, plus unallocated 1979 balance of $1,020,000 and before allocating certain reserves.

The first draft of the Budget, after deducting the 5 mill capital levy and certain reserves, is shown below in summary.

First Draft

Year	Municipal - Net Amount	Percentage of Current Year's adjusted Municipal Levy required for Debt Charges	Self-Sustaining (Municipal Services - Owners' Portion) - Net	Total
1980	$14,433,000	10.829%	$ 650,000	$15,083,000
1981	13,430,000	13.146	550,000	13,980,000
1982	5,191,000	15.059	500,000	5,691,000
1983	3,032,000	15.215	500,000	3,532,000
1984	3,198,000	14.874	400,000	3,598,000
	$39,284,000		$2,600,000	$41,884,000
1985		14.169%		
1985 and after *	$ 2,250,000			$ 2,250,000

* For completion of projects in the 1980-1984 portion of this Budget.

The debt charges have been calculated at an interest rate of 11% throughout.
Any change in interest rates will of course have an effect on the Capital Budget.

In order that the Board may be aware of the changes made to the Budget, this Provisional Capital Budget is presented as originally printed, with the changes made by the Committee shown in red.

In recommending these changes, the Committee was guided by the concepts established in previous years.

1. The Committee continued to adhere to the policy that they would look very closely at any projects which could be considered as "frills" in this time of austerity.

2. Because of the continuing high interest rate and in an attempt to reduce the outstanding debt and the resulting debt charges, the City should continue, wherever possible, a "Pay-As-You-Go Plan", as approved in 1977. This policy has resulted in improved financial planning and budgeting control.

3. Only those projects for which debenture financing is proposed, or for which Ontario Municipal Board approval is a requirement, will be included in the capital expenditure quota. The Board of Control and City Council, in adopting the Capital Budget, will be approving the method of financing the various projects contained in the Capital Budget as shown on the following schedules.

   Schedule 1 - Statement of projects to be financed from various reserve funds.

   Schedule 2 - Statement of projects to be financed from the 5 mill capital levy.

   Schedule 3 - Statement of projects to be financed by the issuance of debentures.

   Schedule 4 - Statement of capital projects for which approval of the Ontario Municipal Board will be asked in each of the years 1980 to 1984 inclusive.

   Schedule 5 - Statement of assumptions and notations used in the preparation of the Capital Budget.

   Schedule 6 - The Committee has again included for your guidance a flow chart to indicate the procedure followed to:

      (a) receive approval of the Capital Budget;

      (b) receive approval to proceed with an individual project.

4. The resultant revised Provisional Capital Budget for municipal and municipal services is shown below by analysis of function and in summary amounts to be financed.

Analysis by Function
(000's)

Function	Net Remaining Expenditure to be Financed Amount	Percentage Total	Percentage Municipal Portion
General Government	1,248	1.965%	2.065%
Protection to Persons and Property	1,754	2.762	2.902
Public Works	16,081	25.318	26.602
Sanitation and Waste Removal	225	.354	.372
Recreation and Community Services			
Recreation	3,667	5.773	6.066
Community Services	6,872	10.819	11.368
Parks	4,985	7.848	8.247
Municipal Services - City's Share	6,596	10.385	10.912
Hamilton Public Library	7,499	11.807	12.405
Farmers' Market	672	1.058	1.112
Parking Authority	3,350	5.274	5.542
Contingency	7,500	11.808	12.407
	60,449	95.171%	100.000%
Municipal Services - Owners' Share	3,067	4.829%	
	63,516 *	100.000%	

* It should be noted that in this analysis, the totals shown are before application of the Capital Levies (at 5 mills annually) totalling $21,627,000, plus unallocated 1979 balance of $1,020,000 and before allocating certain reserves.

5. While the Committee has continued with the policy that "the debt charges will not exceed 20% of the current year's estimated adjusted municipal levy", it should be noted the Committee is recommending, the same as in 1979, a ceiling of 15% for debt charges in this Capital Budget.

   In order to advise you of the major changes in the 1979-1983 Capital Budget and the 1980-1984 Capital Budget, we submit the following schedules:

   Schedule 7 - Statement of proposed net increased cost to the City for projects included in the 1980-1984 Provisional Capital Budget.

   Schedule 8 - Statement of proposed new projects included in the 1980-1984 Provisional Capital Budget.

   The adoption of the partial "Pay-As-You-Go" policy in 1977 and the continuation of this policy in 1978 and 1979, the issuance of only $4,000,000 in debentures for this period, had the effect of reducing the debt charges for City responsibilities in 1980 by $1,365,000 from 1977, or 1.610 mills.

   We are again showing for your guidance, the debt charges as a percentage of the current year's estimated adjusted municipal levy and the estimated budget. We are of the opinion the comparison to the gross estimated budget would be more easily understood by the taxpayer as it is a readily identifiable figure which is shown as 7.287% in 1980 on the following statement.

   We believe the impact of adopting the above policies are better illustrated on the lower portion of the following statement which indicates that if all projects were to be undertaken and completed in accordance with the proposed Capital Budget, including a contingency of $1,500,000, in each of the five years, and the issuance of debentures, the estimated mill rates for debt charges in 1980 are less than required for 1979.

Year	Municipal - Net Amount	Percentage of Current Year's adjusted Municipal Levy required for Debt Charges	Percentage of Debt Charges to Current Year's Gross Budget	Self-Sustaining (Municipal Services - Owners' Portion) - Net	Total
1980	$ 7,586,000	10.413	7,007	$ 650,000	$ 8,236,000
1981	11,488,000	11.601	7.807	652,000	12,140,000
1982	3,681,000	13.171	8.863	590,000	4,271,000
1983	3,012,000	13.107	8.820	740,000	3,752,000
1984	3,396,000	12.862	8.658	435,000	3,831,000
	$29,163,000			$3,067,000	$32,230,000
1984		12.288	8.269		
1984 and after *	$ 4,670,000			$4,670,000	

* For completion of projects in the 1980-1984 portion of the Capital Budget.

Estimated Mill Rates for Debt Charges

Year	Residential Mills	Residential Increase Over Prior Year	Non-Residential Mills	Non-Residential Increase Over Prior Year
* 1979	6.4		7.5	
* 1980	6.1	.3 -	7.1	.4 -
1981	7.0	.9 +	8.2	1.1 +
1982	8.3	1.3 +	9.7	1.5 +
1983	8.5	.2 +	10.0	.3 +
1984	8.7	.2 +	10.3	.3 +

* Actual.

The Committee, because of the possibility of increased costs for projects in the 1980-1984 portion of the Capital Budget, and for the possibility of projects under consideration by the Board and Council, has included a general contingency of $1,500,000 in each year. If increased costs are encountered, or new projects with a high priority are to be considered, the inclusion of this contingency would prevent the postponement or deletion of a project, or projects, presently contained in the Capital Budget.

The Committee recommends:

1. That the policy of providing annually a capital levy of at least 5 mills in the Current Estimates for capital purposes be continued.

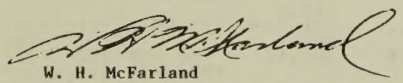
2. The debt charges will not exceed 15% of the current year's estimated adjusted municipal levy for this Capital Budget.

3. That every consideration be given to continuing with a "Pay-As-You-Go" policy for capital projects that are considered by City Council and the Ontario Municipal Board of a low priority nature.

4. That this Capital Budget program be endorsed and forwarded to City Council for approval, for submission to, and consideration by, the Ontario Municipal Board, through the Regional Council.

The Capital Budget Committee concurs that the projects contained in this Capital Budget are well within the financial capabilities of the City and represent the best possible program for the future planning and development of the City, physically, socially and culturally.

Respectfully submitted



W. H. McFarland
Chairman, Capital Budget Committee
and Treasurer and Commissioner of Finance

		DESCRIPTION	********* F I N A N C I N G ********* GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1985 & AFTER	1980-1984	***** ANALYSIS OF REQUIREMENTS 1980 TO 1984 ********* AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
CONTROL 0		MUNICIPAL												
SECTION 01		GENERAL												
	010	GENERAL GOVERNMENT	10,071	6,588	2,485		998	561	437	547	365	86		
		TOTAL SECTION 01	10,071	6,588	2,485		998	561	437	547	365	86		
SECTION 02		URBAN RENEWAL												
	020	NORTH END	9,245	6,973	1,818		454	454		454				
	021	NORTH END RECOVERIES	1,260-	945-			315-	315-		315-				
		TOTAL NORTH END	7,985	6,028	1,818		139	139		139				
	022	LLOYD D. JACKSON SQUARE	29,266	22,246	5,783		1,237	1,237		1,237				
	023	LLOYD D.JACKSON SQUARE RECOVERIES	2,121-	1,262-			859-	859-		859-				
		TOTAL SQUARE	27,145	20,984	5,783		378	378		378				
	024	YORK STREET	8,644	5,690	1,905		1,049	809	240	1,049				
	025	YORK STREET RECOVERIES	2,246-	680-			1,566-	1,566-		1,566-				
		TOTAL SECTION 02	41,528	32,022	9,506			240-	240					
SECTION 03		PROTECTION TO PERSONS AND PROPERTY												
	033	FIRE	3,130		1,670		1,460		1,460			250	810	400
		TOTAL SECTION 03	3,130		1,670		1,460		1,460			250	810	400
SECTION 04		PUBLIC WORKS												
	040	DEPARTMENT OF ENGINEERING	33,736	13,637	1,950	2,550	15,599	171	15,428	2,496	2,680	3,230	3,100	4,093
		TOTAL SECTION 04	33,736	13,637	1,950	2,550	15,599	171	15,428	2,496	2,680	3,230	3,100	4,093
SECTION 05		SANITATION AND WASTE REMOVAL												
	051	OTHER	1,245		1,020		225		225	225				
		TOTAL SECTION 05	1,245		1,020		225		225	225				
SECTION 06		RECREATION AND COMMUNITY SERVICES												
	060	RECREATION	5,845	9	4,276		1,560		1,560		760	800		
	061	COMMUNITY SERVICES	17,506	5,100	5,840		6,566	6,166	400	3,000	3,566			
	062	PARKS	4,240		2,070	500	1,670		1,670		840	830		
		TOTAL SECTION 06	27,591	5,109	12,186	500	9,796	6,166	3,630	3,000	5,166	1,630		
SECTION 07		MUNICIPAL SERVICES -CITY'S SHARE												
	070	LOCAL IMPROVEMENTS	8,626	2,030			6,596	578	6,018	1,508	1,993	1,310	1,170	615
		TOTAL SECTION 07	8,626	2,030			6,596	578	6,018	1,508	1,993	1,310	1,170	615
SECTION 08		INDEPENDENT BOARDS												
	081	HAMILTON PUBLIC LIBRARY BOARD	13,923	955	5,219	385	7,364	6,289	1,075	3,270	3,694			400
	082	FARMERS' MARKET	2,023		1,351		672	672		300	372			
	083	PARKING AUTHORITY	5,650		3,250	800	1,600		1,600				800	800
		TOTAL SECTION 08	21,596	955	9,820	1,185	9,636	6,961	2,675	3,570	4,066		800	1,200
SECTION 09		CONTINGENCY												
	090	GENERAL CONTINGENCY	7,500				7,500		7,500	1,500	1,500	1,500	1,500	1,500
		TOTAL SECTION 09	7,500				7,500		7,500	1,500	1,500	1,500	1,500	1,500
		TOTAL CONTROL 0	155,023	60,341	38,637	4,235	51,810	14,197	37,613	12,846	15,770	8,006	7,380	7,808
CONTROL 1		PROCEEDS FROM												
SECTION 15		CAPITAL LEVY												

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)
*** S U M M A R Y ***

		DESCRIPTION	********* F I N A N C I N G ********* GROSS COST	SUBSIDIES AND OTHER	PREVIOUSLY OBTAINED	1985 & AFTER	1980-1984	***** ANALYSIS OF REQUIREMENTS ***** AUTHOR-IZED	CONTEM PLATED	1980	1981	1980 TO 1984 1982	1983	1984 *********
	150	CAPITAL LEVY		22,647			22,647		22,647	5,260	4,282	4,325	4,368	4,412
		TOTAL SECTION 15		22,647			22,647		22,647	5,260	4,282	4,325	4,368	4,412
		TOTAL CONTROL 1		22,647			22,647		22,647	5,260	4,282	4,325	4,368	4,412
CONTROL (0)		MINUS CONTROL (1)	155,023	82,988	38,637	4,235	29,163	14,197	14,966	7,586	11,488	3,681	3,012	3,396
CONTROL 2 SECTION 21		SELF-SUSTAINING MUNICIPAL SERVICES -OWNERS' SHARE												
	210	LOCAL IMPROVEMENTS	3,802	300		435	3,067		3,067	650	652	590	740	435
		TOTAL SECTION 21	3,802	300		435	3,067		3,067	650	652	590	740	435
		TOTAL CONTROL 2	3,802	300		435	3,067		3,067	650	652	590	740	435
TOTAL CONTROLS (0-1+2) - CITY			158,825	83,288	38,637	4,670	32,230	14,197	18,033	8,236	12,140	4,271	3,752	3,831

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED FROM VARIOUS RESERVES

(000'S)

	PAGE NUMBER	DESCRIPTION	1980	1981	1982	1983	1984	TOTAL
RESERVE FOR CAPITAL PROJECTS	1	CITY HALL - LIGHTING CONVERSION	250					250
	10	NEW SANFORD AVENUE FIRE STATION		294				294
	11	PROVISION FOR CITY'S SHARE OF SERVICES	482					482
	15	MAJOR RENOVATIONS - ARTIFICIAL ICE RINKS - PARKDALE	440					440
	15	MAJOR RENOVATIONS - ARTIFICIAL ICE RINKS - CORONATION			520			520
	15	MAJOR RENOVATIONS - ARTIFICIAL ICE RINKS - INCH				627		627
	15	CLUBHOUSE AND LAWNBOWLING FACILITY - MOHAWK GARDENS			520			520
	17	HAMILTON PLACE COMPUTERIZED SIGN	130					130
	17	HAMILTON PLACE - REPLACEMENT AND IMPROVEMENT TO SOUND AND LIGHTING CONTROL CONSOLE	38					38
	17	DUNDURN CASTLE - RESTAURANT RENOVATIONS	138					138
	18	MOHAWK SPORTS PARK - STAGE 3	275					275
	18	MOHAWK SPORTS PARK - STAGE 4		250	250			500
	18	GAGE PARK RENOVATIONS TO FOUNTAIN SYSTEM - LOWER LEVEL	80					80
	18	CONSTRUCTION OF IRRIGATION SYSTEM - CHEDOKE BEDDOE GOLF COURSE		210				210
	18	IVOR WYNNE STADIUM - TURF REPLACEMENT	650					650
	22	MAIN HAMILTON PUBLIC LIBRARY - CONSULTANT FEES	5					5
	22	MAIN HAMILTON PUBLIC LIBRARY - MOVING COSTS	130					130
			2,618	754	1,290	627	NIL	5,289
* RESERVE FOR PARK LANDS	15/16	PRIORITY PROPERTY ACQUISITIONS	400	300	300	300	300	1,600
* PARKING RESERVE	25	PARKING FACILITY IN SOUTH-EAST QUADRANT	350					350
	25	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS		350	350	350	350	1,400
			350	350	350	350	350	1,750
		TOTAL RESERVE FINANCING	3,368	1,404	1,940	1,277	650	8,639

* NOTE: EXPENDITURES LIMITED TO AMOUNT AVAILABLE IN RESERVES.

SCHEDULE 2

STATEMENT OF PROPOSED ALLOCATION OF THE 5 MILL CAPITAL LEVY

(000'S)

PAGE NUMBER		UNALLOCATED 1979	1980	1981	1982	1983	1984
	ESTIMATED 5 MILL CAPITAL LEVY	1,020	4,240	4,282	4,325	4,368	4,412
1	LAND ACQUISITION FROM PARTNERSHIP - NORTH END URBAN REDEVELOPMENT PROGRAM	137					
1	NEIGHBOURHOOD IMPROVEMENT PROGRAM - GIBSON		50	125			
1	NEIGHBOURHOOD IMPROVEMENT PROGRAM - LANDSDALE		60	240	86		
2	REHABILITATION LOANS		100				
2	COMMUNITY SERVICES CONTRIBUTION PROGRAM		200				
11	PROVISION FOR PRELIMINARY ROADS		50				
11	PROVISION FOR CITY'S SHARE OF SERVICES - ROADS, CURBS, AND SIDEWALKS			280			
11	LAKE AVENUE - SUBWAY AT C.N.R. - RECONSTRUCTION	80	91				
11	GEORGE STREET PEDESTRIAN MALL		75				
12/13	RECONSTRUCTION PROGRAMS		2,200	2,200	2,500	3,100	3,300
14	CHEDOKE CREEK MAINTENANCE DEPOT	225					
20	CITY'S SHARE OF LOCAL IMPROVEMENTS - RESIDENTIAL ROADS		930	605	605	615	615
20/21	CITY'S SHARE OF LOCAL IMPROVEMENTS - INDUSTRIAL SUBDIVISIONS	578					
	HAMILTON PUBLIC LIBRARY - CIRCULATION SYSTEM		140	60			
23	MAIN HAMILTON PUBLIC LIBRARY - EQUIPMENT		150	175			
23	MAIN HAMILTON PUBLIC LIBRARY - BOOK HOIST		150				
26	CONTINGENCY		44	597	1,134	653	497
		1,020	4,240	4,282	4,325	4,368	4,412

STATEMENT OF PROPOSED CAPITAL PROJECTS TO BE FINANCED BY DEBENTURES

(000'S)

PAGE NUMBER		1980	1981	1982	1983	1984	TOTAL
10	NEW FIRE STATION - QUIGLEY ROSEDALE AREA				460	400	860
10	FIRE STATION - EAST MOUNTAIN			250	350		600
11	CHEDOKE CREEK IMPROVEMENTS			500			500
12	GREENHILL AVENUE - SUBWAY AT T.H.&B. - DESIGN AND CONSTRUCTION					143	143
12	GREENHILL AVENUE EXTENSION - DESIGN AND CONSTRUCTION					350	350
12	BRAMPTON STREET - DESIGN AND CONSTRUCTION					300	300
12	MARY STREET BRIDGE OVER C.N.R. - RECONSTRUCTION		200	230			430
15	RECREATION CENTRE - SIR ALLAN MACNAB SECONDARY SCHOOL		760	800			1,560
17	TRADE AND CONVENTION CENTRE	3,000	3,166				6,166
17	HAMILTON PLACE PLAZA - TRELLIS CONSTRUCTION		400				400
18	IVOR WYNNE STADIUM REPAIRS		840	830			1,670
20/21	LOCAL IMPROVEMENTS - CITY'S SHARE - INDUSTRIAL SUBDIVISIONS		1,388	705	555		2,648
22	MAIN HAMILTON PUBLIC LIBRARY - CONSTRUCTION	2,500	2,859				5,359
22	MAIN HAMILTON PUBLIC LIBRARY - FURNITURE AND SHELVING	330	600				930
22	TERRYBERRY BRANCH - ADDITIONAL FLOOR - DESIGN AND CONSTRUCTION					400	400
24	FARMERS' MARKET - CONSTRUCTION	300	372				672
25	JOHN AND REBECCA CARPARK STRUCTURE				800	800	1,600
28/29	LOCAL IMPROVEMENTS - OWNERS' SHARE - RESIDENTIAL	650	380	370	520	435	2,355
28	LOCAL IMPROVEMENTS - OWNERS' SHARE - INDUSTRIAL		272	220	220		712
26	CONTINGENCY	1,456	903	366	847	1,003	4,575
		8,236	12,140	4,271	3,752	3,831	32,230

City of Hamilton
Treasury

CAPITAL BUDGET PROGRAM 1980-1984

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD WILL BE REQUESTED IN EACH OF THE YEARS 1980 TO 1984 INCLUSIVE

Page Number	Description of Work	1980	1981	1982	1983	1984
	Protection to Persons and Property					
	Fire					
10	New Fire Station - Quigley-Rosedale Area			860		
10	Fire Station - East Mountain		600			
	Total Protection to Persons and Property		600	860		
	Public Works					
11	Chedoke Creek Improvements		500			
11	Greenhill Avenue - Subway at T.H.&B. - Design and Construction		143			
11	Greenhill Avenue Extension - Design and Construction					800
11	Brampton Street - Design and Construction					600
11	Mary Street Bridge over C.N.R. - Reconstruction	430				
	Total Public Works	430	643			1,400
	Recreation and Community Services					
	Recreation					
15	Recreation Centre - Sir Allan MacNab Secondary School	1,560				
	Community Services					
17	Hamilton Place Plaza - Trellis Construction		400			
	Parks					
18	Ivor Wynne Stadium Repairs		1,670			
	Total Recreation and Community Services	1,560	2,070			
	Municipal Services - City's Share					
20/21	Local Improvements - Industrial Subdivisions	1,388	705	555		

City of Hamilton
Treasury

CAPITAL BUDGET PROGRAM 1980-1984

CAPITAL PROJECTS FOR WHICH APPROVAL OF THE ONTARIO MUNICIPAL BOARD WILL BE REQUESTED IN EACH OF THE YEARS 1980 TO 1984 INCLUSIVE

Page Number	Description of Work	1980	1981	1982	1983	1984
	Hamilton Public Library Board					
22	Hamilton Public Library - Circulation System	200				
22	Terryberry Branch - Additional Floor - Design and Construction				785	
	Total Hamilton Public Library Board	200			785	
	Parking Authority					
25	John and Rebecca Carpark Structure				2,400	
	Contingency					
26	Capital Contingency - Portion of the Annual Appropriation of $1,500	1,456	903	366	847	1,003
	Municipal Services - Owners' Share					
28/29	Local Improvements - Residential	380	370	520	435	435
28	Local Improvements - Industrial Subdivisions	272	220	220		
	Total Municipal Services - Owners' Share	652	590	740	435	435
	Grand Total 1980-1984	5,686	5,511	2,521	4,467	2,838

CAPITAL BUDGET PROGRAM 1980-1984

ASSUMPTIONS AND NOTATIONS

(1) Assumptions -

Population	- Increase per annum		.50 per cent
Assessment	- Increase per annum		1.00 per cent
Tax Levy	- Increase per annum Municipal		5 per cent
Interest Rates	- Per annum - Urban Renewal	- North End	- 5 3/4 per cent
		- Downtown	- 7 7/8 per cent
		- York Street	- 7 3/4 per cent
	- Local Improvements		- 11 per cent
	- Other Municipal		- 11 per cent
Terms of Debentures	- Roadway and Sidewalk Reconstruction		10 years
	- Urban Renewal, City's Share and Municipal Services		15 years
	- Other Municipal		20 years

(2) Notations on Subsidies or Other Receipts -

BE	Board of Education	GCF	Grade Crossing Fund
C	City's Portion - Urban Renewal	HRCA	Hamilton Region Conservation Authority
CC	Community Centres Act	HTC	Hamilton Tennis Club
CF	Current Funds	HWR	Hamilton-Wentworth Region
CL	Capital Levy	LS	Land Sales
CMH	Central Mortgage Loan	LGF	Library Gift Fund
CNR	Canadian National Railway	MC	Mohawk College
COM	Commutations	P	Provincial Contribution
CSA	Cost Sharing Agreements	PR	Parking Reserve
CTC	Canadian Transportation Commission	PS	Public Subscription
D	Debentured	RCP	Reserve for Capital Projects
EPCA	Elderly Persons Centres Act	RPL	Reserve for Park Lands
F	Federal Contributions	RPP	Reserve for Property Purchases
F/P	Federal Provincial Contributions	RS	Roadway Subsidy
FTR	Federal Tax Rebate	URF	Urban Renewal - Federal
		URP	Urban Renewal - Provincial

(3) The intended scheduling of the Project is shown in Columns 3 and 4.

(4) The Column "1985 and After" will only include the financing required to complete a project commenced in the years 1980 to 1984 inclusive. Projects scheduled for commencement in 1985 or after are shown on a separate list. (See Index for page number).

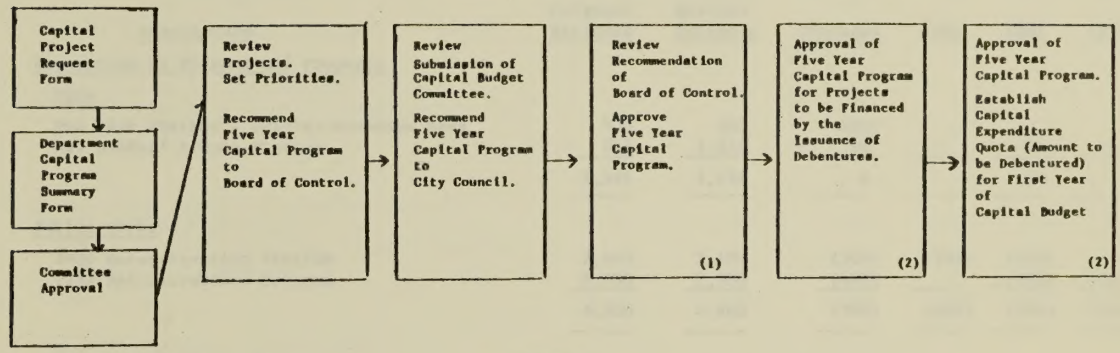
City of Hamilton

FLOW CHART FOR CAPITAL BUDGET AND CAPITAL PROJECTS

Operating Department | Capital Budget Committee | Board of Control | City Council | Council Regional Municipality | Ontario Municipal Board

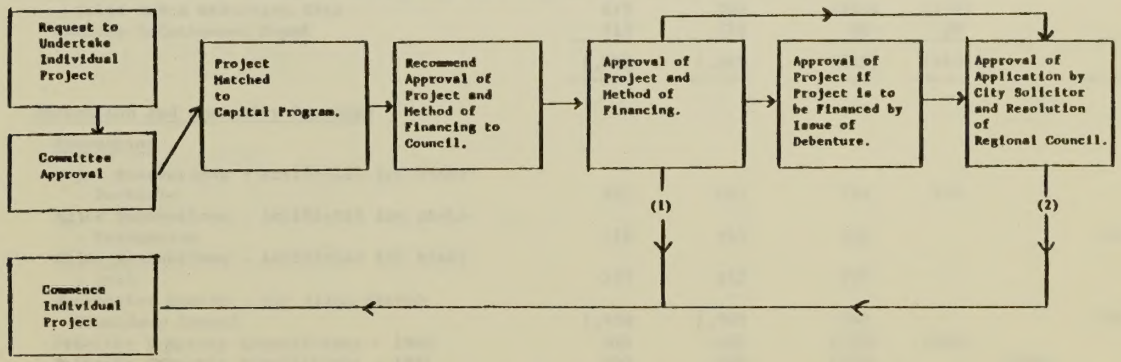
PHASE I

Approval of Capital Budget



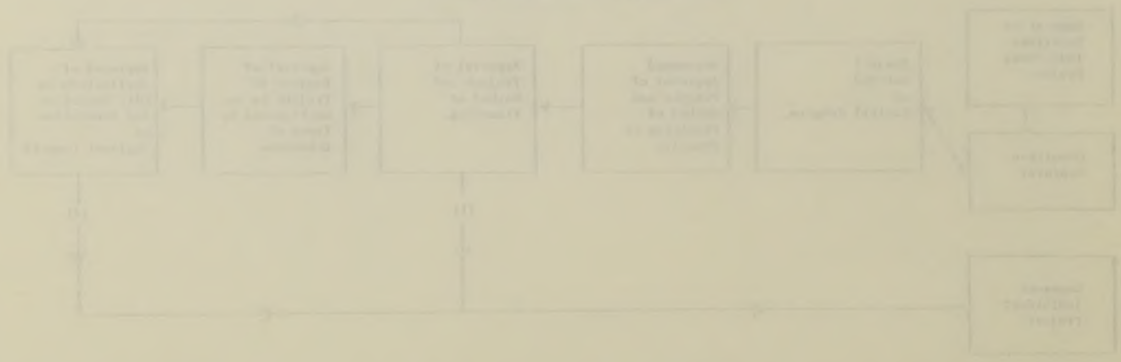
PHASE II

Approval of Individual Capital Project



(1) Normally approval of a project by the Regional Council or the Ontario Municipal Board is not required if the project is to be financed by some method other than by a debenture issue.

(2) Approval of the Regional Council and the Ontario Municipal Board are required if the project is to be financed by the issuance of debentures.



City of Hamilton
Treasury

STATEMENT OF INCREASED NET CITY COST TO PROJECTS INCLUDED IN THE 1980-1984 CAPITAL BUDGET

Page Number	Account Number	Description	Original Estimate	Revised Estimate	Increase	Estimated Financing (000's) 1980	1981	1982	1983	1984	1985 and After
		Protection to Persons and Property									
		Fire									
10	31538	New Fire Station - Quigley-Rosedale Area	950	860	(90)					(90)	
10	35534	New Sanford Avenue Station	914	1,010	96		96				
			1,864	1,870	6		96			(90)	
		Public Works									
12	39128-A	1980 Reconstruction Program	2,400	2,100	(300)	(200)	(100)				
12	39129-A	1981 Reconstruction Program	2,700	2,300	(400)		(200)	(200)			
			5,100	4,400	(700)	(200)	(300)	(200)			
		Sanitation and Waste Removal									
14	33276	New Structure for Garbage Collection at Solid Waste Reduction Site	675	510	(165)	(165)					
14	32271	Chedoke Maintenance Depot	715	735	20	20					
			1,390	1,245	(145)	(145)					
		Recreation and Community Services									
		Recreation									
15	23634-B	Major Renovations - Artificial Ice Rinks - Parkdale	327	465	138	138					
15	23634-C	Major Renovations - Artificial Ice Rinks - Coronation	319	545	226			226			
15	23634-D	Major Renovations - Artificial Ice Rinks - Inch	373	652	279				279		
15	31258	Recreation Centre - Sir Allan MacNab Secondary School	1,300	1,560	260			260			
15	25638-A	Priority Property Acquisitions - 1980	500	400	(100)	(100)					
16	25638-B	Priority Property Acquisitions - 1981	500	300	(200)		(200)				

City of Hamilton
Treasury

STATEMENT OF INCREASED NET CITY COST TO PROJECTS INCLUDED IN THE 1980-1984 CAPITAL BUDGET

Page Number	Account Number	Description	Original Estimate	Revised Estimate	Increase	Estimated Financing (000's) 1980	1981	1982	1983	1984	1985 and After
		Recreation and Community Services - continued									
		Community Services									
17	30290	Hamilton Place - Replacement of and Improvements to Sound and Lighting Control Console	100	138	38	38					
		Parks									
18	39252	Ivor Wynne Stadium - Rehabilitation of North and South Stands	525	1,670	1,145	(525)	840	830			
18	30613	Construction of Irrigation System - Chedoke Beddoe Golf Course	160	210	50		50				
			4,104	5,940	1,836	(449)	690	1,316	279		
		Municipal Services - City's Share									
20	30000	Summary of City's Share of All Locals for 1980 - Residential	615	930	315	315					
20	31000	Summary of City's Share of All Locals for 1981 - Residential	615	605	(10)		(10)				
20	32000	Summary of City's Share of All Locals for 1982 - Residential	615	605	(10)			(10)			
			1,845	2,140	295	315	(10)	(10)			
		Hamilton Library Board									
22	27403	Terryberry Branch Additional Floor - Design and Construction	700	785	85						85
22	28405	Main Hamilton Public Library - Consultant Fees	90	95	5	5					
23	28409	Main Hamilton Public Library - Equipment	225	325	100		100				
23	30254	Main Hamilton Public Library - Book Hoist	100	150	50	50					
			1,115	1,355	240	55	100				85

City of Hamilton
Treasury

STATEMENT OF INCREASED NET CITY COST TO PROJECTS INCLUDED IN THE 1980-1984 CAPITAL BUDGET

Page Number	Account Number	Description	Original Estimate	Revised Estimate	Increase	Estimated Financing (000's) 1980	1981	1982	1983	1984	1985 and After
		Parking Authority									
25	32400	Parking Facility in South-East Quadrant	1,500	1,850	350	350					
25	30412	Land Acquisition and Development of Additional Parking Facilities in Various Locations	350	Nil	(350)	(350)					
			1,850	1,850	Nil	Nil					
		Municipal Services - Owners' Share									
28	80000	Summary of Owners' Share of All Locals for 1980 - Residential	650	380	(270)		(270)				
28	81000	Summary of Owners' Share of All Locals for 1981 - Residential	650	370	(280)			(280)			
28	82000	Summary of Owners' Share of All Locals for 1982 - Residential	650	520	(130)				(130)		
			1,950	1,270	(680)		(270)	(280)	(130)		
			19,218	20,070	852	(424)	306	826	149	(90)	85

City of Hamilton
Treasury

SCHEDULE 8

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1980-1984 PROVISIONAL CAPITAL BUDGET

(000's)

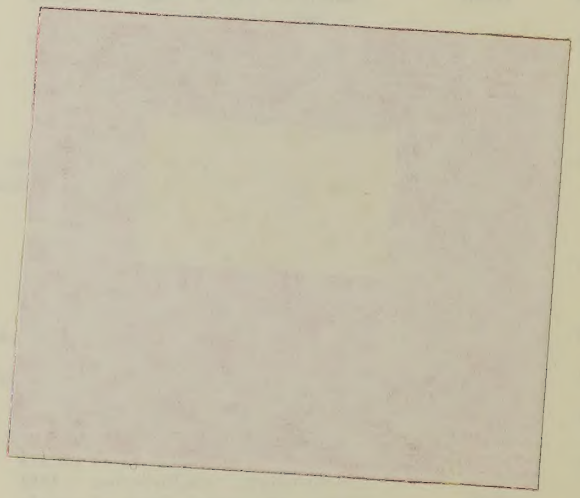
Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Financing 1980	1981	1982	1983	1984	1985 and After
		Public Works									
11	39420	Provision for City's Share of Services - Roads, Curbs and Sidewalks	1980	280			280				
11	30557	George Street Pedestrian Mall - City's Share	1980	75		75					
		1984 Reconstruction Program	1984	5,500	2,000					1,700	1,800
				5,855	2,000	75	280			1,700	1,800
		Recreation and Community Services									
		Recreation									
15	31261	Clubhouse and Lawnbowling Facility - Mohawk Gardens	1982	520				520			
16	25638-B	Priority Property Acquisitions and Development in the Developed Areas of the City	1982	300				300			
16	25638-C	Priority Property Acquisitions and Development in the Developed Areas of the City	1983	300					300		
16	25638-D	Priority Property Acquisitions and Development in the Developed Areas of the City	1984	300						300	
		Community Services									
17	36257	Dundurn Castle - Restaurant Renovations	1980	138		138					
		Parks									
18	28620-C	Mohawk Sports Park - Stage 5	1984	500							500
18	31622	Ivor Wynne Stadium - Turf Replacement	1980	650		650					
				2,708		788		820	300	300	500

City of Hamilton
Treasury

STATEMENT OF NEW PROJECTS INCLUDED IN THE 1980-1984 PROVISIONAL CAPITAL BUDGET

(000's)

Page Number	Account Number	Description	Year of Council and/ or O.M.B. Approval	Gross Cost	Estimated Recoveries	Financing					
						1980	1981	1982	1983	1984	1985 and After
		Municipal Services - City's Share									
20	34000	Summary of City's Share of All Locals for 1984 - Residential	1984	965	350						615
20	30000	Summary of City's Share of Locals - Industrial Subdivisions	1980	1,388			1,388				
20	31000	Summary of City's Share of Locals - Industrial Subdivisions	1981	705				705			
21	32000	Summary of City's Share of Locals - Industrial Subdivisions	1982	555					555		
				3,613	350		1,388	705	555		615
		Parking Authority									
25	34415	Land Acquisition and Development of Additional Parking Facilities in Various Locations	1984	350						350	
		General Contingency									
26	34590	1984 Capital Contingency	1984	1,500						1,500	
		Municipal Services - Owners' Share									
28	83000	Summary of Owners' Share of All Locals for 1983 - Residential	1983	485	50					435	
29	84000	Summary of Owners' Share of All Locals for 1984 - Residential	1984	485	50						435
28	80001	Summary of Owners' Share of Locals - Industrial Subdivisions - 1980	1980	272			272				
28	81001	Summary of Owners' Share of Locals - Industrial Subdivisions - 1981	1981	220				220			
28	82001	Summary of Owners' Share of Locals - Industrial Subdivisions - 1982	1982	220					220		
				1,682	100		272	220	220	435	435
				15,708	2,450	863	1,940	1,745	1,075	4,285	3,350



CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
('000'S)

CONTROL 0 MUNICIPAL

SECTION 01 GENERAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL GOVERNMENT

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	REQUIRED 1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 36252 2 3 4 1980	LAND ACQUISITION FROM PARTNERSHIP-NORTH END REDEVELOPMENT PLAN	1980	1980	137						137		137	137				
1 39251 2 3 4 1980	CITY HALL - LIGHTING CONVERSION	1980	1980	250			250	RCP									
1 A 33260-D 2 3 4 1980	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1980	1980	600	300	P	300	HWR									
1 A 33260-E 2 3 4 1981	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1981	1981	600	300	P	300	HWR									
1 A 33260-F 2 3 4 1982	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1982	1982	600	300	P	300	HWR									
1 A 33260-G 2 3 4 1983	HAMILTON BEACH POSSIBLE ACQUISITION OF PROPERTIES	1983	1983	600	300	P	300	HWR									
1 C 35284 2 76-162 3 E752292 4 1975	NEIGHBOURHOOD IMPROVEMENT PROGRAM-GIBSON	1975	1981	2,000	1,000 500	F P	325	CL		175	175		50	125			
1 C 36285 2 78-01 3 E771872 4 1977	NEIGHBOURHOOD IMPROVEMENT PROGRAM-LANSDALE	1977	1982	2,784	1,392 696	F P	310	CL		386	386		60	240	86		

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 01 GENERAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 010 GENERAL GOVERNMENT

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 C 38295 2 3 4 1980	REHABILITATION LOANS	1980	1980	100						100		100	100				
1 C 39101 2 3 4 1979	COMMUNITY SERVICES CONTRIBUTION PROGRAM	1979	1980	2,400	1,200 F 600 P		400	MIG		200		200	200				
TOTAL SUB-SECTION 010				10,071	6,588		2,485			998	561	437	547	365		86	
TOTAL SECTION 01				10,071	6,588		2,485			998	561	437	547	365		86	

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 020 NORTH END

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	PROJECT FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 77002 2 74-86 3 H6214 4 1966	ADMINISTRATION	1964	1980	708	354 177	URF URP	50 110	D CMH		17	17	17					
1 77010 2 74-86 3 H6214 4 1966	LAND ACQUISITION AND CLEARANCE	1964	1980	6,181	3,090 1,545 51	URF URP RS	564 494	D CMH		437	437	437					
1 77250 2 74-86 3 H6214 4 1966	MUNICIPAL SERVICES	1972	1980	2,311	1,155 577 24	URF URP RS	250 305	CMH D									
1 77999 2 74-86 3 H6214 4 1968	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1968	1980	45			45	D									
TOTAL SUB-SECTION 020				9,245	6,973		1,818			454	454	454					

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 021 NORTH END RECOVERIES

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
1 77010 2 74-86 3 H6214 4 1966	LAND SALES-COMPOSITE PARK-RECREATION AND EDUCATION SITE	1964	1970	246-	123- 62-	URF URP				61-	61-	61-					
1 77011 2 74-86 3 H6214 4 1966	LAND SALES PUBLIC HOUSING SITE	1964	1970	108-	54- 27-	URF URP				27-	27-	27-					
1 77012 2 74-86 3 H6214 4 1966	LAND SALES SPOT ACQUISITIONS	1964	1980	250-	125- 62-	URF URP				63-	63-	63-					
1 77016 2 74-86 3 H6214 4 1972	LAND SALES JAMES STREET (RESIDENTIAL AND COMMERCIAL)	1973	1980	380-	190- 95-	URF URP				95-	95-	95-					
1 77018 2 74-86 3 H6214 4 1974	LAND SALES MUNICIPAL PURPOSES	1976	1980	137-	68- 34-	URF URP				35-	35-	35-					
1 77020 2 74-86 3 H6214 4 1966	OTHER-OVERHEAD RECOVERED, SALE OF CHATTELS, RENTALS ETC	1966	1980	139-	70- 35-	URF URP				34-	34-	34-					
TOTAL SUB-SECTION 021				1,260-						315-							
TOTAL NORTH END				7,985	945- 6,028		1,818			139	315- 139	315- 139					

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 022 LLOYD C. JACKSON SQUARE

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	PROJECT FIN-ISH	GROSS COST	****** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	A N C I PREVIOUSLY OBTAINED AMOUNT	CODE	N G ****** REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 78002 2 74-88 3 E7340667 4 1968	ADMINISTRATION	1968	1980	2,200	1,100 550 139	URF URP CF	107 54 200	CMH D CL		50	50	50					
1 78006 2 74-88 3 E7340667 4 1968	PROVISION FOR TEMP-ORARY QUARTERS FOR DISPLACED BUSINESSES INCLUDING REMOVAL	1968	1972	150	75 37	URF URP	25 13	CMH D									
1 78007-A 2 74-88 3 E7340667 4 1968	CONTINGENCY	1968	1980	38	19 9	URF URP				10	10	10					
1 78010 2 74-88 3 E7340667 4 1967	LAND ACQUISITION AND CLEARANCE	1967	1980	24,117	12,059 6,029 213	URF URP RS	1,744 3,423	D CMH		649	649	649					
1 78250 2 74-88 3 E7340667 4 1968	MUNICIPAL SERVICES INSIDE SQUARE	1968	1980	2,518	1,259 629 21 107	URF URP CFW RS	200	D		302	302	302					
1 78991 2 74-88 3 E7340667 4 1969	MUNICIPAL SERVICES OUTSIDE SQUARE-ROADWAYS AND SIDEWALKS	1969	1980	78						78	78	78					
1 78999 2 74-88 3 E7340667 4 1967	COSTS INCURRED WHICH ARE 100 PER CENT CITY	1967	1980	165			17	D		148	148	148					
TOTAL SUB-SECTION 022				29,266	22,246		5,783			1,237	1,237	1237					

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 023 LLOYD D.JACKSON SQUARE RECOVERIES

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
1 85300-A 2 74-88 3 E7340667 4 1968	LAND PURCHASED FROM PARTNERSHIP AT $1 PER SQ.FT.- THEATRE AUDITORIUM SITE-90,832 SQ.FT., TRADE AND CONVENTION CENTRE-53,538 SQ.FT.	1968	1980	144-	72- 36-	URF URP				36-	36-	36-					
1 85300-B 2 74-88 3 E7340667 4 1968	ART GALLERY AND PUBLIC LANDS-57,879 SQ.FT.,LIBRARY AND MARKET SITE-51,808 SQ.FT.,OTHER MUNICIPAL PURPOSES 102,318 SQ.FT.	1971	1980	212-	106- 53-	URF URP				53-	53-	53-					
1 85300-C 2 74-88 3 E7340667 4 1968	LAND PURCHASED BY PARTNERSHIP-SOLD TO BOARD OF EDUCATION	1968	1974	167-	84- 42-	URF URP				41-	41-	41-					
1 85300-D 2 74-88 3 E7340667 4 1975	LAND PURCHASED FROM PARTNERSHIP AT $9 PER SQ. FT.- TRADE AND CONVENTION CENTRE-17400 SQ. FT.	1975	1980	156-	78- 39-	URF URP				39-	39-	39-					
1 85400-A 2 74-88 3 E7340667 4 1967	OTHER RECOVERY- GROUND LEASES AND PROPERTY RENTALS	1967	1980	951-	475- 237-	URF URP				239-	239-	239-					
1 85400-B 2 74-88 3 E7340667 4 1970	GROUND LEASES AND OVERHEAD RECOVERED- 100 PER CENT CITY	1970	1980	437-						437-	437-	437-					

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 023 LLOYD D.JACKSON SQUARE RECOVERIES

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	PROJECT FIN-ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT CODE	PREVIOUSLY OBTAINED AMOUNT CODE	REQUIRED 1985 & AFTER	REQUIRED 1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 85400-C 2 3 4 1976	OTHER RECOVERIES GROUND LEASE PHASE II	1976	1980	54-	27-URF 13-URP			14-	14-		14-				
TOTAL SUB-SECTION 023				2,121-				859-	859-		859-				
TOTAL LLOYD D. JACKSON SQUARE				27,145	1,262- 20,984	5,783		378	378		378				

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 024 YORK STREET

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	PROJECT FIN-ISH	GROSS COST	***** F I N SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	A N C I N G ***** PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 79002-A 2 75-150 3 H6213 4 1968	ADMINISTRATION	1968	1980	350	175 88 50	URF URP CF	24 13	CMH D									
1 79006 2 75-150 3 H6213 4 1968	CONTINGENCY	1968	1980	538	269 134	URF URP				135	135		135				
1 79009 2 75-150 3 H6213 4 1968	LAND ACQUISITION AND CLEARANCE	1968	1980	5,328	2,664 1,332 208	URF URP RS	818 221	CMH D		85	85		85				
1 79250 2 75-150 3 H6213 4 1967	MUNICIPAL SERVICES	1967	1980	940	470 235 65	URF URP RS	124	CMH		46	46		46				
1 79998 2 75-150 3 H6213 4 1973	LAND ACQUISITION AND CLEARANCE-BLOCKS 101 AND 117- 100 PER CENT CITY	1973	1980	1,186			705	CL		481	481		481				
1 79998-A 2 3 4 1977	LAND ACQUISITION AND CLEARANCE-BLOCKS 101 AND 117-100 PER CENT CITY-INCREASED COST	1976	1980	240						240		240	240				
1 79999 2 75-150 3 H6213 4 1968	COST INCURRED WHICH ARE 100 PER CENT CITY	1968	1980	62						62	62		62				
TOTAL SUB-SECTION 024				8,644	5,690		1,905			1,049	809	240	1049				

CONTROL 0 MUNICIPAL

SECTION 02 URBAN RENEWAL

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 025 YORK STREET RECOVERIES

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 79010 2 75-150 3 H6213 4 1968	LAND SALES-BOARD OF EDUCATION (BLOCKS 102, 114 118 AND 119)	1968	1980	364-	182- 91-	URF URP				91-	91-		91-				
1 79011 2 75-150 3 H6213 4 1968	LAND SALES-LAND FOR FUTURE INSTITUTIONAL USE-HESS,CAROLINE, NAPIER AND YORK (BLOCK 115)	1968	1980	220-	110- 55-	URF URP				55-	55-		55-				
1 79012 2 75-150 3 H6213 4 1972	LAND SALES-MERRICK GORE CONNECTION JAMES AND WILSON	1972	1980	187-	93- 47-	URF URP				47-	47-		47-				
1 79013 2 75-150 3 H6213 4 1973	LAND SALES-CAROLINE STREET-YORK TO CANNON 18,347 SQ FT	1973	1980	18-						18-	18-		18-				
1 79023 2 75-150 3 H6213 4 1972	LAND SALES-YORK STREET-QUEEN TO BAY SS (BLOCK 101-66,790 SQ FT AND BLOCK 117-26,626 SQ FT)	1972	1980	1,320-						1,320-	1320-		1320-				
1 79250 2 75-150 3 H6213 4 1972	RECOVERY FROM ENGINEERING PROJECTS	1972	1980	137-	34- 68-	URP URF				35-	35-		35-				
TOTAL SUB-SECTION 025				2,246-						1,566-							
TOTAL SECTION 02				41,528	680- 32,022		9,506				1,566- 240-	240	1566-				

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 03 PROTECTION TO PERSONS AND PROPERTY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 033 FIRE

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
1 31538 2 3 4 1982	NEW FIRE STATION QUIGLEY-ROSEDALE AREA	1983	1984	860						860		860				460	400
1 35534 2 3 E761792 4 1976	NEW SANFORD STATION	1980	1981	1,010			332 678	CL RCP									
1 36537 2 3 4 1978	TRAINING TOWER AT EAST MOUNTAIN FIRE STATION-BIRCHMOUNT ROAD AND STONE CHURCH ROAD-LAND ACQUISITION AND CONSTRUCTION	1978	1979	660			400 180 80	CL RCP CL									
1 37537 2 3 4 1981	FIRE STATION-EAST MOUNTAIN AREA-BIRCHMOUNT ROAD AND STONE CHURCH ROAD-CONSTRUCTION	1981	1983	600						600		600		250	350		
TOTAL SUB-SECTION 033				3,130			1,670			1,460		1,460				810	
TOTAL SECTION 03				3,130			1,670			1,460		1,460		250 250		810	400 400

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 04 PUBLIC WORKS

SUB-SECTION 040 DEPARTMENT OF ENGINEERING

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	PROJECT FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 35299 2 3 4 1981	CHEDOKE CREEK-IMPROVEMENTS	1981	1982	500						500		500			500		
1 38410 2 3 4 1978	PROVISION FOR PRELIMINARY ROADS	1978	1979	162			80 82	CL RCP									
1 39300 2 3 4 1979	PROVISION FOR CITY'S SHARE OF SERVICES	1979	1980	400			400	RCP									
1 39410 2 3 4 1979	PROVISION FOR PRELIMINARY ROADS	1979	1980	50						50		50	50				
1 39420 2 3 4 1980	PROVISION FOR CITYS SHARE OF SERVICES-ROADS, CURBS AND SIDEWALKS	1980	1981	280						280		280		280			
1 A 37170 2 73-66 3 H241671 4 1972	LAKE AVENUE-SUBWAY AT CNR - RECONSTRUC-TION	1979	1981	1,809	156 834 360	CNR CTC RS	213 75	CL D		171	171		171				
1 B 30557 2 3 4 1980	GEORGE STREET PEDESTRIAN MALL-CITYS SHARE	1980	1980	75						75		75	75				
1 C 31157 2 3 4 1980	MARY ST BRIDGE OVER CNR-RECONSTRUCTION	1980	1982	800	370	RS				430		430		200	230		

CONTROL 0 MUNICIPAL

SECTION 04 PUBLIC WORKS

SUB-SECTION 040 DEPARTMENT OF ENGINEERING

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
1 C 39152 2 3 4 1981	GREENHILL AVENUE-SUBWAY AT TH&B DESIGN AND CONSTRUCTION	1981	1984	1,200	1,015 12 90	CTC TH&B RS				143	143						143
1 D 31198 2 3 4 1984	GREENHILL AVE EXTENSION - DESIGN AND CONSTRUCTION	1984	1985	1,400	600	RS			450	350	350						350
1 E 33174 2 3 4 1984	BRAMPTON STREET EXTENSION - DESIGN AND CONSTRUCTION	1984	1985	1,200	600	RS			300	300	300						300
1 P 39127-A 2 3 4 1978	1979 PROGRAM-RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1979	1980	3,600	1,400	RS	1,100	CL		1,100	1100	1100					
1 P 39128-A 2 3 4 1980	1980 PROGRAM-RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1980	1981	3,400	1,300	RS				2,100	2100	1100	1000				
1 P 39129-A 2 3 4 1981	1981 PROGRAM-RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER -LOCAL ROADS	1981	1982	3,700	1,400	RS				2,300	2300		1200	1100			

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 04 PUBLIC WORKS

SUB-SECTION 040 DEPARTMENT OF ENGINEERING

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
1 P 39140-A 2 3 4 1982	1982 PROGRAM-RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER -LOCAL ROADS	1982	1983	4,600	1,600	RS				3,000	3000				1400	1600	
1 P 39141-A 2 3 4 1983	1983 PROGRAM-RECONSTRUCTION OF ROADWAYS & ABUTTING SIDEWALKS AND OTHER SIDEWALKS-LOCAL ROADS	1983	1984	5,000	1,900	RS				3,100	3100					1500	1600
1 P 39142-A 2 3 4 1984	1984 PROGRAM-RECONSTRUCTION OF ROADWAYS AND ABUTTING SIDEWALKS AND OTHER SIDEWALKS -LOCAL ROADS	1984	1985	5,500	2,000	RS			1,800	1,700	1700						1700
TOTAL SUB-SECTION 040				33,736	13,637		1,950		2,550	15,599	171 15,428		2496	2680	3230	3100	4093
TOTAL SECTION 04				33,736	13,637		1,950		2,550	15,599	171 15,428		2496	2680	3230	3100	4093

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 05 SANITATION AND WASTE REMOVAL

SUB-SECTION 051 OTHER

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-		PROJECT DESCRIPTIONS	PROJECT STA-RT	PROJECT FIN-ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1	33276	NEW STRUCTURE WITH UTILITY SERVICES FOR GARBAGE COLLECTION OPERATION AT THE SOLID WASTE REDUCTION SITE AND RELOCATION COSTS	1979	1980	510			510	CL									
2																		
3																		
4	1979																	
1	A 32271	CHEDOKE MAINTENANCE DEPOT	1980	1981	735			510	CL		225		225	225				
2																		
3																		
4	1980																	
TOTAL SUB-SECTION 051					1,245			1,020			225		225					
TOTAL SECTION 05					1,245			1,020			225		225	225				
														225				

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND COMMUNITY SERVICES

SUB-SECTION 060 RECREATION

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
1 B 23634-A 2 3 4 1978	MAJOR RENOVATIONS-ARTIFICIAL ICE RINKS-EASTWOOD	1978	1979	503	9	CF	494	RCP									
1 B 23634-B 2 3 4 1980	MAJOR RENOVATIONS-ARTIFICIAL ICE RINKS-PARKDALE	1980	1981	465			465	RCP									
1 B 23634-C 2 3 4 1981	MAJOR RENOVATIONS-ARTIFICIAL ICE RINKS-CORONATION	1981	1982	545			545	RCP									
1 B 23634-D 2 3 4 1982	MAJOR RENOVATIONS ARTIFICIAL ICE RINKS-INCH	1982	1983	652			652	RCP									
1 C 31258 2 3 4 1980	RECREATION CENTRE MOUNTAIN-SIR ALLAN MACNAB SECONDARY SCHOOL	1981	1982	1,560						1,560		1560		760	800		
1 C 31261 2 3 4 1982	CLUBHOUSE AND LAWNBOWLING FACILITY -MOHAWK GARDENS	1982	1982	520			520	RCP									
1 D 25638 2 3 4 1980	PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1980	1980	400			400	RPL									

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 060 RECREATION

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 D 25638-A 2 3 4 1981	PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1981	1981	300			300	RPL									
1 D 25638-B 2 3 4 1982	PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1982	1982	300			300	RPL									
1 D 25638-C 2 3 4 1983	PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1983	1983	300			300	RPL									
1 D 25638-D 2 3 4 1984	PRIORITY PROPERTY ACQUISITION AND DEVELOPMENT IN THE DEVELOPED AREAS OF THE CITY	1984	1984	300			300	RPL									
TOTAL SUB-SECTION 060				5,845	9		4,276		1,560		1,560	760	800				

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND COMMUNITY SERVICES

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 061 COMMUNITY SERVICES

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
1 30290-C 2 3 4 1978	HAMILTON PLACE-REPLACEMENT OF AND IMPROVEMENTS TO SOUND AND LIGHTING CONTROL CONSOLE	1978	1980	138			138	RCP									
1 39291 2 3 4 1980	HAMILTON PLACE-COMPUTERIZED SIGN	1980	1980	130			130	RCP									
1 A 34291 2 75-267 3 E75443 4 1975	TRADE AND CONVENTION CENTRE	1977	1981	16,700	5,100	P	4,034 1,400	D CL		6,166	6166		3000	3166			
1 C 36256 2 3 4 1980	HAMILTON PLACE PLAZA TRELLIS CONSTRUCTION	1981	1981	400						400		400		400			
1 C 36257 2 3 4 1980	DUNDURN CASTLE-RESTAURANT RENOVATIONS	1980	1980	138			138	RCP									
TOTAL SUB-SECTION 061				17,506	5,100		5,840			6,566	6,166	400	3000	3566			

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND COMMUNITY SERVICES

SUB-SECTION 062 PARKS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	PROJECT FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	REQUIRED 1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 C 30252 2 3 4 1980	IVOR WYNNE STADIUM-REHABILITATION OF NORTH/SOUTH STANDS	1981	1982	1,670						1,670		1670		840	830		
1 D 28620-A 2 3 4 1979	MOHAWK SPORTS PARK (STAGE 3)	1979	1980	550			550	RCP									
1 D 28620-B 2 3 4 1981	MOHAWK SPORTS PARK (STAGE 4)	1981	1982	500			500	RCP									
1 D 28620-C 2 3 4 1984	MOHAWK SPORTS PARK-(STAGE 5)	1984	1985	500					500								
1 D 37612 2 3 4 1979	GAGE PARK RENOVATION OF FOUNTAIN SYSTEM-UPPER LEVEL	1979	1980	80			80	RCP									
1 D 37612-A 2 3 4 1980	GAGE PARK-RENOVATION OF FOUNTAIN SYSTEM-LOWER LEVEL	1979	1980	80			80	RCP									
1 E 30613 2 3 4 1980	CONSTRUCTION OF IRRIGATION SYSTEM CHEDOKE BEDDOE GOLF COURSE	1980	1981	210			210	RCP									
1 E 31622 2 3 4 1980	IVOR WYNNE STADIUM-TURF REPLACEMENT	1980	1980	650			650	RCP									

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 06 RECREATION AND COMMUNITY SERVICES

SUB-SECTION 062 PARKS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	REQUIRED 1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
TOTAL SUB-SECTION 062				4,240			2,070			1,670		1,670		840			
									500							830	
TOTAL SECTION 06				27,591			12,186			9,796		3,630		5166			
					5,109				500		6,166		3000		1630		

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CONTROL 0 MUNICIPAL

SECTION 07 MUNICIPAL SERVICES -CITY'S SHARE

SUB-SECTION 070 LOCAL IMPROVEMENTS

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 39000 2 3 4 1979	SUMMARY OF CITYS SHARE OF LOCALS-INDUSTRIAL SUBDIVISIONS	1979	1980	578						578	578		578				
1 A 30000 2 3 4 1980	SUMMARY OF CITYS SHARE OF ALL LOCALS FOR 1980 -RESIDENTIAL	1980	1981	1,510	580	RS				930		930	930				
1 A 31000 2 3 4 1981	SUMMARY OF CITYS SHARE OF ALL LOCALS FOR 1981 -RESIDENTIAL	1981	1982	955	350	RS				605		605		605			
1 A 32000 2 3 4 1982	SUMMARY OF CITYS SHARE OF ALL LOCALS FOR 1982 -RESIDENTIAL	1982	1983	1,005	400	RS				605		605			605		
1 A 33000 2 3 4 1983	SUMMARY OF CITYS SHARE OF ALL LOCALS FOR 1983 -RESIDENTIAL	1983	1984	965	350	RS				615		615				615	
1 A 34000 2 3 4 1984	SUMMARY OF CITYS SHARE OF ALL LOCALS FOR 1984 -RESIDENTIAL	1984	1985	965	350	RS				615		615					615
1 B 30000 2 3 4 1980	SUMMARY OF CITYS SHARE OF LOCALS-INDUSTRIAL SUBDIVISIONS	1980	1981	1,388						1,388		1388		1388			
1 B 31000 2 3 4 1981	SUMMARY OF CITYS SHARE OF LOCALS-INDUSTRIAL SUBDIVISIONS	1981	1982	705						705		705			705		

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 07 MUNICIPAL SERVICES -CITY'S SHARE

SUB-SECTION 070 LOCAL IMPROVEMENTS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 B 32000 2 3 4 1982	SUMMARY OF CITYS SHARE OF LOCALS-INDUSTRIAL SUBDIVISIONS	1982	1983	555						555		555				555	
TOTAL SUB-SECTION 070				8,626						6,596		6,018		1993		1170	
					2,030						578		1508		1310		615
TOTAL SECTION 07				8,626						6,596		6,018		1993		1170	
					2,030						578		1508		1310		615

CONTROL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 081 HAMILTON PUBLIC LIBRARY BOARD

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	REQUIRED 1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
1 23400-A 2 75-283 3 E751488 4 1975	MAIN HAMILTON PUBLIC LIBRARY-DESIGN FEES	1975	1978	682			682	CL									
1 23400-B 2 77-155 3 E762270 4 1976	MAIN HAMILTON PUBLIC LIBRARY CONSTRUCTION (150,000 SQ FT)	1977	1981	9,859	500	LS	4,000	D		5,359	5359		2500	2859			
1 23400-C 2 80-050 3 E791685 4 1979	MAIN HAMILTON PUBLIC LIBRARY-FURNITURE AND SHELVING	1979	1981	1,021	91	LGF				930	930		330	600			
1 23400-D 2 78-16 3 E762270 4 1978	MAIN HAMILTON PUBLIC LIBRARY - INTERNAL ROAD SYSTEM	1978	1979	676	150 214	FTR MC	312	RCP									
1 27403 2 3 4 1983	TERRYBERRY BRANCH ADDITIONAL FLOOR -DESIGN AND CONSTRUCTION	1983	1985	785					385	400		400					400
1 28405 2 3 4 1978	MAIN HAMILTON PUBLIC LIBRARY CONSULTANTS FEES	1978	1980	95			95	RCP									
1 28406 2 3 4 1980	HAMILTON PUBLIC LIBRARY CIRCULATION SYSTEM	1980	1981	200						200		200	140	60			
1 28408 2 3 4 1980	MAIN HAMILTON PUBLIC LIBRARY MOVING COSTS	1980	1980	130			130	RCP									

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
($000'S)

CONTROL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 081 HAMILTON PUBLIC LIBRARY BOARD

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	***** FINANCING ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
1 28409 2 3 4 1980	MAIN HAMILTON PUBLIC LIBRARY EQUIPMENT	1980	1981	325						325	325		150	175			
1 30254 2 3 4 1980	MAIN HAMILTON PUBLIC LIBRARY - BOOK HOIST	1980	1980	150						150	150		150				
TOTAL SUB-SECTION 081				13,923	955		5,219		385	7,364	6,289	1,075	3270	3694			400

CONTROL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 082 FARMERS' MARKET

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 26407 2 75-283 3 E741488 4 1975	THE FARMERS' MARKET-DESIGN FEES	1976	1977	121			121	CL									
1 26407-A 2 77-156 3 E762269 4 1976	THE FARMERS' MARKET CONSTRUCTION	1977	1979	1,722			778 272	RCP CL		672	672		300	372			
1 26407-B 2 78-17 3 E762269 4 1978	THE FARMERS' MARKET-INTERNAL ROAD SYSTEM	1978	1979	55			55	RCP									
1 30407 2 3 4 1979	THE FARMERS' MARKET-INSTALLATION OF REFRIGERATION UNITS	1979	1979	125			125	CL									
TOTAL SUB-SECTION 082				2,023			1,351			672	672		300	372			

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 08 INDEPENDENT BOARDS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 083 PARKING AUTHORITY

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	REQUIRED 1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 A 30401 2 3 4 1983	JOHN AND REBECCA CARPARK STRUCTURE	1983	1985	2,400					800	1,600		1600				800	800
1 C 32400 2 3 4 1979	PARKING FACILITY IN SOUTH-EAST QUADRANT LAND ACQUISITION AND DEVELOPMENT OF SURFACE PARKING LOT	1979	1980	1,850			1,850	PR									
1 F 31413 2 3 4 1981	LAND ACQUISITION AND DEVELOPMENT OF ADDN PARKING FACILITIES IN VARIOUS LOCATIONS	1981	1981	350			350	PR									
1 F 32414 2 3 4 1982	LAND ACQUISITION AND DEVELOPMENT OF ADDN PARKING FACILITIES IN VARIOUS LOCATIONS	1982	1982	350			350	PR									
1 F 33415 2 3 4 1983	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1983	1983	350			350	PR									
1 F 34415 2 3 4 1984	LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1984	1984	350			350	PR									
TOTAL SUB-SECTION 083				5,650			3,250			1,600		1,600				800	
TOTAL SECTION 08				21,596	955		9,820		800 1,185	9,636	6,961	2,675	3570	4066		800	800 1200

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 0 MUNICIPAL

SECTION 09 CONTINGENCY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 090 GENERAL CONTINGENCY

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	REQUIRED 1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 A 30590 2 3 4 1980	1980 CAPITAL CONTINGENCY	1980	1980	1,500						1,500		1500	1500				
1 A 31590 2 3 4 1981	1981 CAPITAL CONTINGENCY	1981	1981	1,500						1,500		1500		1500			
1 A 32590 2 3 4 1982	1982 CAPITAL CONTINGENCY	1982	1982	1,500						1,500		1500			1500		
1 A 33590 2 3 4 1983	1983 CAPITAL CONTINGENCY	1983	1983	1,500						1,500		1500				1500	
1 A 34590 2 3 4 1984	1984 CAPITAL CONTINGENCY	1984	1984	1,500						1,500		1500					1500
TOTAL SUB-SECTION 090				7,500						7,500		7,500	1500	1500	1500	1500	1500
TOTAL SECTION 09				7,500						7,500		7,500	1500	1500	1500	1500	1500
TOTAL CONTROL 0				155,023	60,341		38,637		4,235	51,810	14,197	37,613	12846	15770	8006	7380	7808

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 1 PROCEEDS FROM

SECTION 15 CAPITAL LEVY

SUB-SECTION 150 CAPITAL LEVY

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT START	PROJECT FINISH	GROSS COST	****** FINANCING ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHORIZED	CONTEMPLATED	1980	1981	1982	1983	1984
1 64500 2 3 4	UNALLOCATED 1979 CAPITAL LEVY	1979	1979		1,020					1,020		1020	1020				
1 64502 2 3 4	CAPITAL LEVY-5 MILLS TO BE PROVIDED FROM CURRENT FUNDS	1980	1984		21,627					21,627		21627	4240	4282	4325	4368	4412
TOTAL SUB-SECTION 150										22,647		22,647		4282		4368	
					22,647								5260		4325		4412
TOTAL SECTION 15										22,647		22,647		4282		4368	
					22,647								5260		4325		4412
TOTAL CONTROL 1										22,647		22,647		4282		4368	
					22,647								5260		4325		4412
TOTAL CONTROL (0) MINUS CONTROL (1)				155,023			38,637			29,163		14,966		11488		3012	
					82,988				4,235		14,197		7586		3681		3396

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 2 SELF-SUSTAINING

SECTION 21 MUNICIPAL SERVICES
-OWNERS' SHARE

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

SUB-SECTION 210 LOCAL IMPROVEMENTS

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	PROJECT FIN-ISH	GROSS COST	****** F I N A N C I N G ****** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 79000 2 3 4 1979	SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1979 -RESIDENTIAL	1979	1980	700	50	COM				650		650	650				
1 80000 2 3 4 1980	SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1980 -RESIDENTAIL	1980	1981	430	50	COM				380		380		380			
1 80001 2 3 4 1980	SUMMARY OF OWNERS' SHARE OF LOCALS INDUSTRIAL SUBDIVISION 1980	1980	1981	272						272		272		272			
1 81000 2 3 4 1981	SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1981 -RESIDENTIAL	1981	1982	420	50	COM				370		370			370		
1 81001 2 3 4 1981	SUMMARY OF OWNERS' SHARE OF LOCALS INDUSTRIAL SUBDIVISION-1981	1981	1982	220						220		220			220		
1 82000 2 3 4 1982	SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1982 -RESIDENTIAL	1982	1983	570	50	COM				520		520				520	
1 82001 2 3 4 1982	SUMMARY OF OWNERS' SHARE OF LOCALS INDUSTRIAL SUBDIVISIONS-1982	1982	1983	220						220		220				220	
1 83000 2 3 4 1983	SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1983 -RESIDENTIAL	1983	1984	485	50	COM				435		435					435

CAPITAL BUDGET PROGRAM 1980 - 1984
ESTIMATED SCHEDULE, COST AND FINANCING OF PROJECTS
AS AT MAR 26, 1980
(000'S)

CONTROL 2 SELF-SUSTAINING

SECTION 21 MUNICIPAL SERVICES
-OWNERS' SHARE

SUB-SECTION 210 LOCAL IMPROVEMENTS

CODING-
(1) CAPITAL BUDGET NO.
(2) BYLAW NUMBER
(3) OMB NUMBER
(4) OMB YEAR REQUIRED

CODING-	PROJECT DESCRIPTIONS	PROJECT STA-RT	PROJECT FIN-ISH	GROSS COST	***** F I N A N C I N G ***** SUBSIDIES & OTHER RECEIPTS AMOUNT	CODE	PREVIOUSLY OBTAINED AMOUNT	CODE	REQUIRED 1985 & AFTER	1980-1984	ANALYSIS OF REQUIREMENTS 1980 TO 1984 AUTHOR-IZED	CONTEM PLATED	1980	1981	1982	1983	1984
1 84000 2 3 4 1984	SUMMARY OF OWNERS SHARE OF ALL LOCALS FOR 1984 -RESIDENTIAL	1984	1985	485	50	COM			435								
TOTAL SUB-SECTION 210				3,802	300				435	3,067	3,067		650	652	590	740	435
TOTAL SECTION 21				3,802	300				435	3,067	3,067		650	652	590	740	435
TOTAL CONTROL 2				3,802	300				435	3,067	3,067		650	652	590	740	435
TOTAL CONTROLS (0-1+2) - CITY				158,825	83,288		38,637		4,670	32,230	14,197	18,033	8236	12140	4271	3752	3831

1980-1984 PROVISIONAL CAPITAL BUDGET

ESTIMATED COST AND FINANCING OF PROJECTS SCHEDULED FOR COMMENCEMENT
IN THE YEAR 1985 AND AFTER

(000'S)

DESCRIPTION	PROJECT START	PROJECT FINISH	GROSS COST	SUBSIDIES AND OTHER RECEIPTS	REQUIRED 1990 AND AFTER	REQUIRED 1985-1989	YEAR OF FINANCING 1985	1986	1987	1988	1989
MUNICIPAL GENERAL											
PUBLIC WORKS											
RECONSTRUCTION PROGRAM	1985	1988	29,100	11,050		18,050	3,325	3,475	3,600	3,750	3,900
TOTAL PUBLIC WORKS			29,100	11,050		18,050	3,325	3,475	3,600	3,750	3,900
RECREATION AND COMMUNITY SERVICES											
RECREATION											
COMMUNITY ARENA - WEST MOUNTAIN	1985	1986	1,985			1,985	1,000	985			
PARKS											
GREENHOUSE DOME SHOWHOUSE - GAGE PARK	1985	1985	500			500	500				
TOTAL RECREATION AND COMMUNITY SERVICES			2,485			2,485	1,500	985			
MUNICIPAL SERVICES - CITY'S SHARE	1985	1989	6,500	1,750		4,750	950	950	950	950	950
TOTAL MUNICIPAL SERVICES - CITY'S SHARE			6,500	1,750		4,750	950	950	950	950	950
TOTAL MUNICIPAL GENERAL			38,085	12,800		25,285	5,775	5,410	4,550	4,700	4,850
INDEPENDENT BOARDS											
HAMILTON PARKING AUTHORITY											
LAND ACQUISITION AND DEVELOPMENT OF ADDITIONAL PARKING FACILITIES IN VARIOUS LOCATIONS	1985	1985	350	350							
TOTAL INDEPENDENT BOARDS			350	350							
SELF-SUSTAINING											
MUNICIPAL SERVICES - OWNERS'SHARE	1985	1989	4,250	250 COM	800	3,200		800	800	800	800
TOTAL SELF-SUSTAINING			4,250	250	800	3,200		800	800	800	800
GRAND TOTAL			42,685	13,400	800	28,485	5,775	6,210	5,350	5,500	5,650

GROSS DEBENTURE DEBT LESS SINKING FUND

(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1965 - 1989

(000'S)

	MUNICIPAL					SELF-SUSTAINING						
YEAR	GENERAL	MUNICIPAL SERVICES CORPORATION'S PORTION	GRANT TO SENIOR CITIZENS' HOMES	LIBRARIES AND PARKING AUTHORITY	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS' PORTION	HYDRO	WATER	TRANSIT	TOTAL SELF-SUSTAINING	GROSS DEBENTURE DEBT OUTSTANDING	YEAR
ACTUAL												
1965	34,721	5,346	11,526	1,716	53,309	9,135	762	9,044	2,773	21,714	75,023	1965
1970	48,985	5,231	8,271	2,321	64,808	9,019	317	13,567	2,119	25,022	89,830	1970
1975	51,029	401	430	1,381	53,241	5,953			1,225	7,178	60,419	1975
1976	57,662	211	420	789	59,082	4,509			1,010	5,519	64,601	1976
1977	36,194	54	410	1,410	38,068	4,617				4,617	42,685	1977
1978	33,618		398	1,342	35,358	3,976				3,976	39,334	1978
1979	28,564		385	5,267	34,216	3,424				3,424	37,640	1979
ESTIMATE												
1980	31,087		371	7,950	39,408	3,523				3,523	42,931	1980
1981	35,251	1,388	356	11,203	48,198	3,625				3,625	51,823	1981
1982	35,655	2,071	340	10,922	48,988	3,722				3,722	52,710	1982
1983	34,289	2,591	322	11,416	48,618	3,991				3,991	52,609	1983
1984	33,644	2,544	303	12,267	48,758	3,973				3,973	52,731	1984
1985	30,917	2,493	282	11,864	45,556	3,556				3,556	49,112	1985
1986	28,496	2,434	263	11,426	42,619	3,154				3,154	45,773	1986
1987	26,289	2,369	243	10,948	39,849	2,835				2,835	42,684	1987
1988	24,135	2,298	221	10,437	37,091	2,562				2,562	39,653	1988
1989	21,963	2,220	196	9,946	34,325	2,298				2,298	36,623	1989

NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(2) IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

ANALYSIS OF GROSS DEBENTURE DEBT, LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1965 - 1989

YEAR	MUNICIPAL AMOUNT (000'S)	MUNICIPAL PER CAPITA	MUNICIPAL PERCENTAGE OF TAXABLE ASSESSMENT	MUNICIPAL PERCENTAGE OF EQUALIZED ASSESSMENT	GROSS AMOUNT	GROSS PER CAPITA	GROSS PERCENTAGE OF TAXABLE ASSESSMENT	GROSS PERCENTAGE OF EQUALIZED ASSESSMENT	YEAR
ACTUAL									
1965	53,309	188	9.009		75,023	265	12.678		1965
1970	64,808	217	9.561		89,830	301	13.252		1970
1975	53,241	159	6.927	1.905	60,419	194	7.861	2.162	1975
1976	59,082	189	7.482	2.058	64,601	207	8.181	2.250	1976
1977	38,068	122	4.681	1.253	42,685	136	5.249	1.505	1977
1978	35,358	115	4.243	1.167	39,334	128	4.720	1.298	1978
1979	34,216	111	4.067	1.118	37,640	123	4.474	1.230	1979
ESTIMATE									
1980	39,408	128	4.648	1.278	42,931	139	5.063	1.392	1980
1981	48,198	156	5.628	1.548	51,823	167	6.051	1.664	1981
1982	48,988	157	5.664	1.558	52,710	169	6.094	1.676	1982
1983	48,618	155	5.565	1.530	52,609	168	6.022	1.656	1983
1984	48,758	155	5.526	1.520	52,731	168	5.976	1.643	1984
1985	45,556	144	5.112	1.406	49,112	155	5.511	1.516	1985
1986	42,619	134	4.735	1.302	45,773	144	5.085	1.399	1986
1987	39,849	125	4.383	1.205	42,684	134	4.695	1.291	1987
1988	37,091	116	4.040	1.113	39,653	124	4.319	1.188	1988
1989	34,325	106	3.701	1.018	36,623	114	3.949	1.086	1989

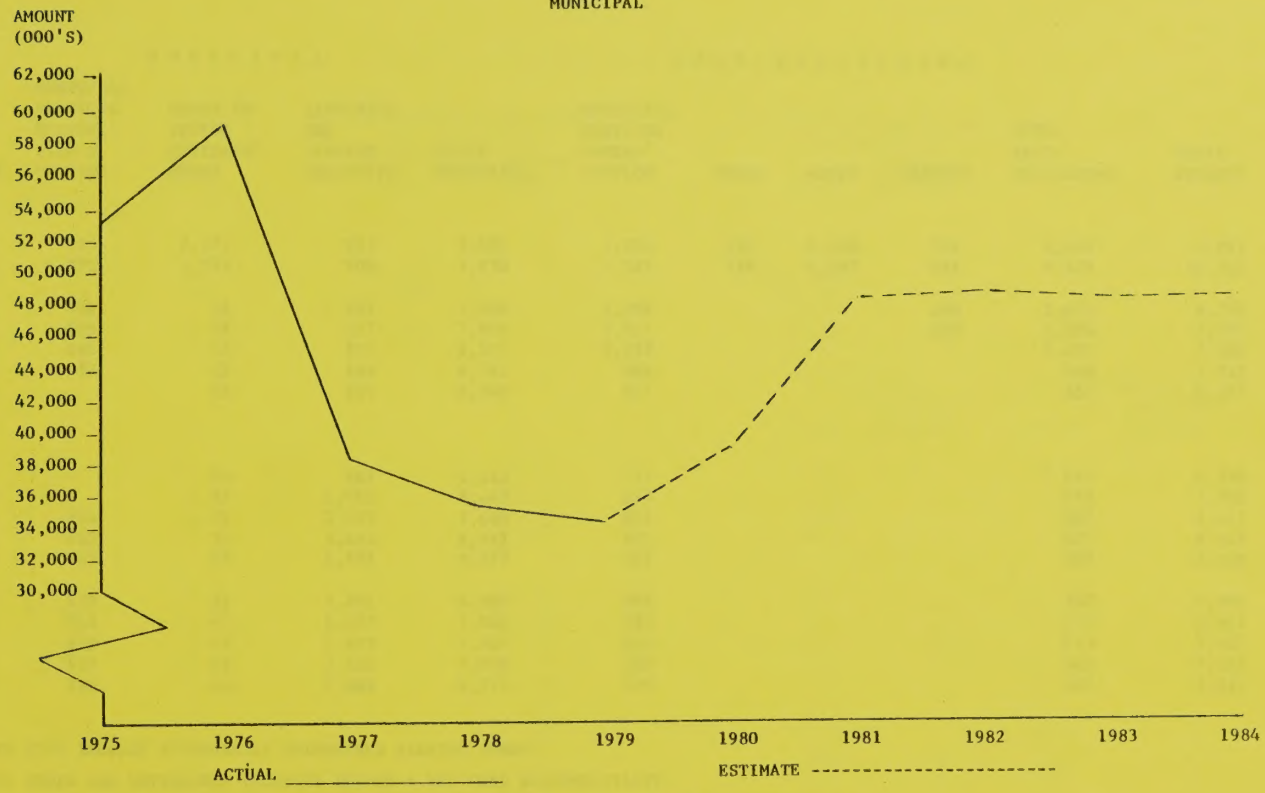
NOTE: (1) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(2) IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

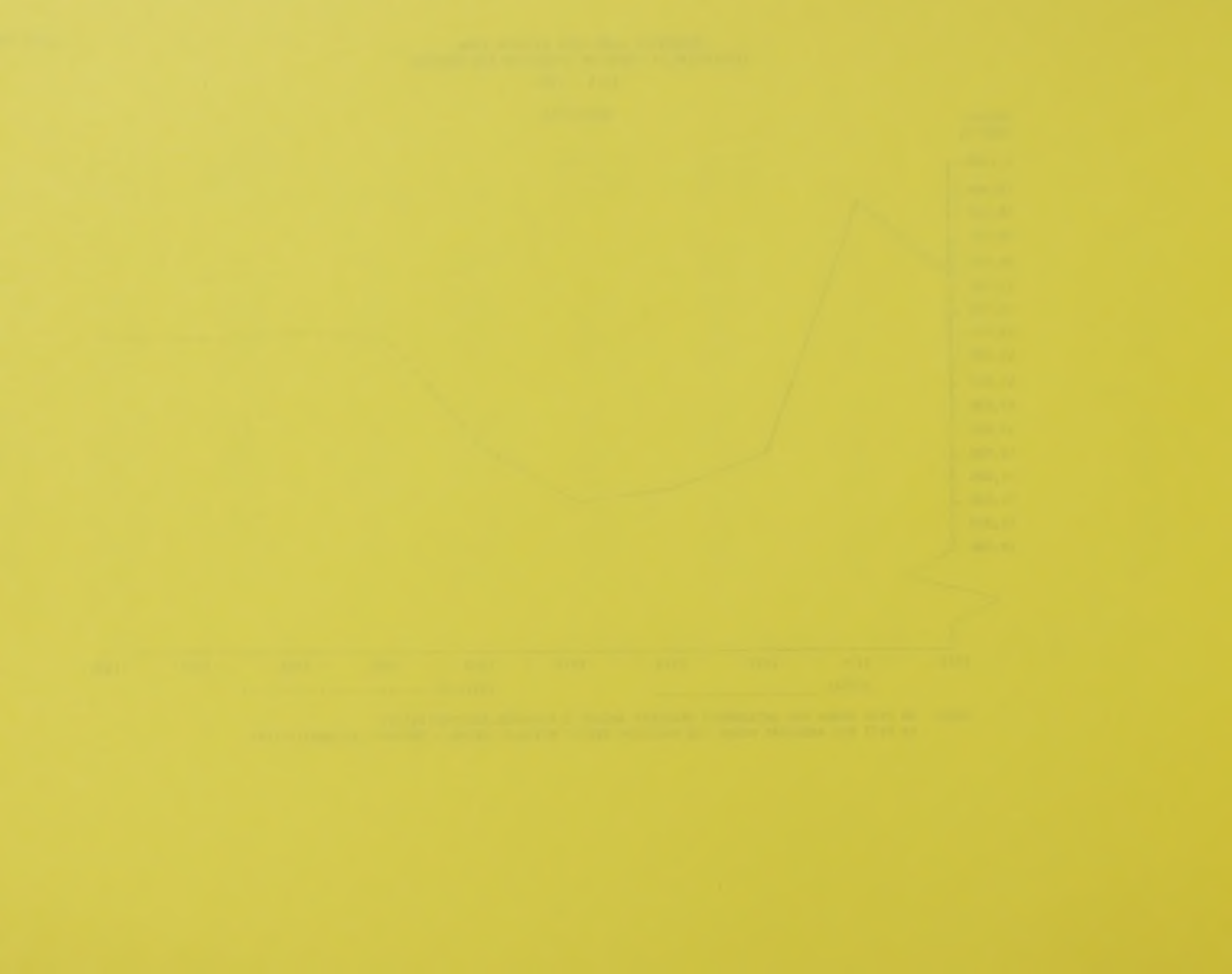
DEBENTURE DEBT LESS SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1975 - 1984

MUNICIPAL



NOTE: IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.



DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1965 - 1989

(000'S)

	MUNICIPAL					SELF-SUSTAINING						
YEAR	GENERAL	MUNICIPAL SERVICES CORPORATION'S PORTION	GRANT TO SENIOR CITIZENS' HOMES	LIBRARIES AND PARKING AUTHORITY	TOTAL MUNICIPAL	MUNICIPAL SERVICES OWNERS' PORTION	HYDRO	WATER	TRANSIT	TOTAL SELF-SUSTAINING	TOTAL PAYMENT	YEAR
ACTUAL												
1965	3,871	735	1,171	217	5,994	1,234	115	1,206	292	2,847	8,841	1965
1970	5,297	1,075	1,278	300	7,950	1,525	116	1,987	291	3,919	11,869	1970
1975	6,553	302	18	191	7,064	1,384			288	1,672	8,736	1975
1976	7,411	209	53	227	7,900	1,311			288	1,599	9,499	1976
1977	6,118	166	52	192	6,528	1,157				1,157	7,685	1977
1978	5,847	57	53	184	6,141	988				988	7,129	1978
1979	5,303		53	184	5,540	857				857	6,397	1979
ESTIMATE												
1980	4,799		53	661	5,513	817				817	6,330	1980
1981	5,380		53	1,016	6,449	839				839	7,288	1981
1982	6,009	174	52	1,453	7,688	807				807	8,495	1982
1983	6,265	263	53	1,452	8,033	805				805	8,838	1983
1984	6,339	333	52	1,553	8,277	821				821	9,098	1984
1985	6,217	333	52	1,701	8,303	787				787	9,090	1985
1986	5,730	333	48	1,697	7,808	733				733	8,541	1986
1987	5,233	333	47	1,695	7,308	615				615	7,923	1987
1988	4,979	333	47	1,680	7,039	542				542	7,581	1988
1989	4,789	333	48	1,608	6,778	505				505	7,283	1989

NOTE: (1) 1965 TO 1974 INCLUDE ACTUARIALLY DETERMINED SINKING FUNDS.

(2) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.

(3) IN 1977 THE ARTERIAL ROADS AND THE HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND DEPOSITS
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)
1965 - 1989

M U N I C I P A L

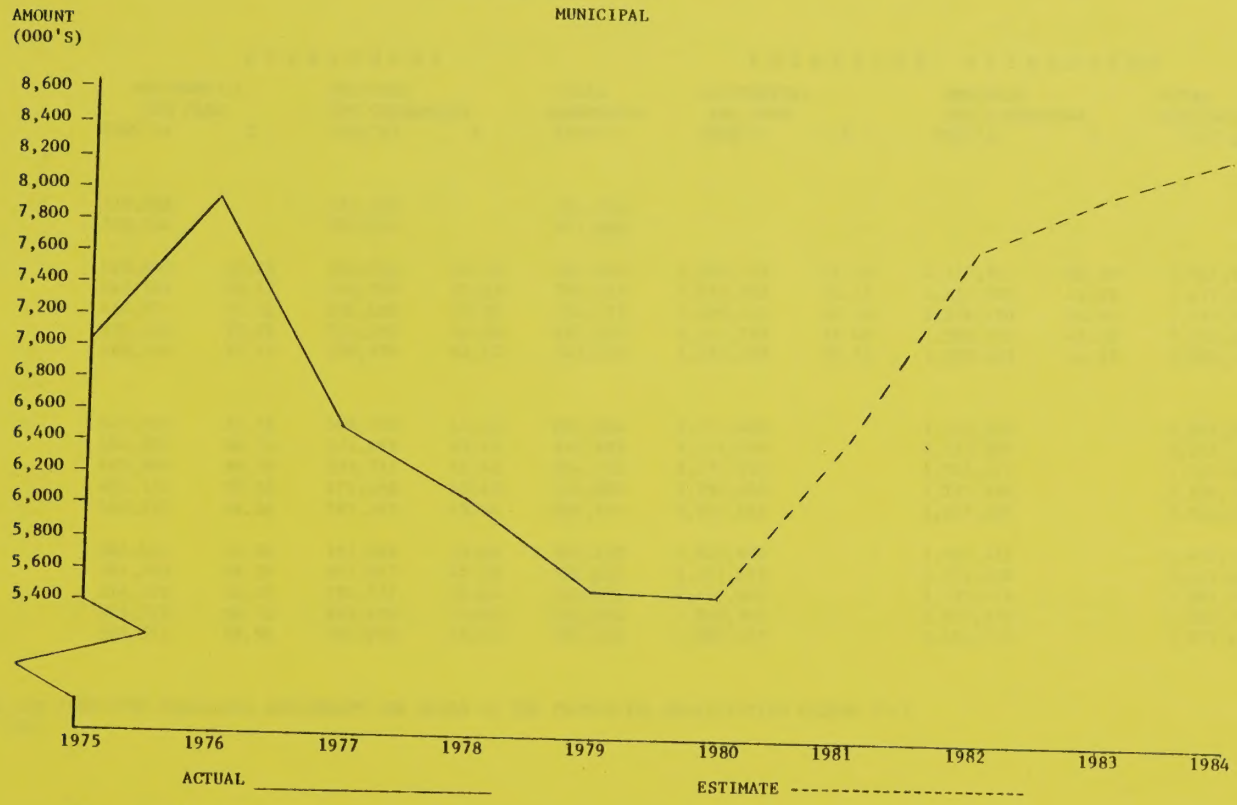
YEAR	AMOUNT (000'S)	PER CAPITA	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY PREVIOUS YEAR'S	PERCENTAGE OF ADJUSTED MUNICIPAL LEVY CURRENT YEAR'S	REFLECTED AS MILLS ON THE DOLLAR MILLS	REFLECTED AS MILLS ON THE DOLLAR INCREASE + DECREASE -			YEAR
ACTUAL									
1965	5,994	21	23.479		10.129				1965
1970	7,950	27	21.861		11.728				1970
1975	7,064	23	17.245		9.190				1975
					RESIDENTIAL MILLS	RESIDENTIAL INCREASE + DECREASE -	NON-RESIDENTIAL MILLS	NON-RESIDENTIAL INCREASE + DECREASE -	
1976	7,900	25		15.669	9.3		10.9		1976
1977	6,528	21		14.717	7.5		8.8		1977
1978	6,141	20		12.712	6.8		8.0		1978
1979	5,540	18		10.987	6.4		7.5		1979
ESTIMATE									
1980	5,513	18		10.413	6.1	.3 -	7.1	.4 -	1980
1981	6,449	21		11.601	7.0	.9 +	8.2	1.1 +	1981
1982	7,688	25		13.171	8.3	1.3 +	9.7	1.5 +	1982
1983	8,033	26		13.107	8.5	.2 +	10.0	.3 +	1983
1984	8,277	26		12.862	8.7	.2 +	10.3	.3 +	1984
1985	8,303	26		12.288	8.7		10.2	.1 -	1985
1986	7,808	25		11.005	8.1	.6 -	9.5	.7 -	1986
1987	7,308	23		9.810	7.5	.6 -	8.8	.7 -	1987
1988	7,039	22		8.999	7.1	.4 -	8.4	.4 -	1988
1989	6,778	21		8.253	6.8	.3 -	8.0	.4 -	1989

NOTE: (1) 1965 TO 1974 INCLUDE ACTUARIALLY DETERMINED SINKING FUNDS.
(2) IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
(3) IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.
(4) ONE MILL REPRESENTS $1.00 REALTY TAXES PER $1,000.00 OF ASSESSMENT.

ANALYSIS OF DEBENTURE PRINCIPAL AND INTEREST AND THE ACTUARIALLY DETERMINED SINKING FUND
(EXCLUSIVE OF BOARD OF EDUCATION AND REGION)

1975 - 1984

MUNICIPAL



NOTE: IN 1974 SEWER AND WATERWORKS PROJECTS BECAME A REGIONAL RESPONSIBILITY.
IN 1977 THE ARTERIAL ROADS AND HAMILTON STREET RAILWAY BECAME A REGIONAL RESPONSIBILITY.

COMPARISON OF RESIDENTIAL AND FARM ASSESSMENT
WITH BUSINESS AND COMMERCIAL ASSESSMENT WITHIN
THE CITY OF HAMILTON

	ASSESSMENT					EQUALIZED ASSESSMENT					
YEAR	RESIDENTIAL AND FARM (000'S)	%	BUSINESS AND COMMERCIAL (000'S)	%	TOTAL ASSESSMENT (000'S)	RESIDENTIAL AND FARM (000'S)	%	BUSINESS AND COMMERCIAL (000'S)	%	TOTAL ASSESSMENT (000'S)	YEAR
ACTUAL											
1965	315,983		275,759		591,742						1965
1970	368,966		308,882		677,848						1970
1975	428,401	55.74	340,232	44.26	768,633	1,324,149	51.70	1,237,207	48.30	2,561,356	1975
1976	443,562	56.17	346,090	43.83	789,652	1,612,953	56.17	1,258,509	43.83	2,871,462	1976
1977	456,699	56.16	356,488	43.84	813,187	1,660,724	56.16	1,296,320	48.84	2,957,044	1977
1978	475,139	57.02	358,185	42.98	833,324	1,727,778	57.02	1,302,491	42.98	3,030,269	1978
1979	482,264	57.33	358,994	42.67	841,258	1,753,687	57.33	1,305,433	42.67	3,059,120	1979
ESTIMATE											
1980	479,600	56.56	368,308	43.44	847,908	1,744,000		1,339,302		3,083,302	1980
1981	484,396	56.56	371,991	43.44	856,387	1,761,440		1,352,695		3,114,135	1981
1982	489,240	56.56	375,711	43.44	864,951	1,779,055		1,366,222		3,145,277	1982
1983	494,132	56.56	379,468	43.44	873,600	1,796,844		1,379,884		3,176,728	1983
1984	499,073	56.56	383,263	43.44	882,336	1,814,811		1,393,684		3,208,495	1984
1985	504,064	56.56	387,096	43.44	891,160	1,832,960		1,407,622		3,240,582	1985
1985	509,105	56.56	390,967	43.44	900,072	1,851,291		1,421,698		3,272,989	1986
1987	514,196	56.56	394,877	43.44	909,073	1,869,804		1,435,916		3,305,720	1987
1988	519,338	56.56	398,826	43.44	918,164	1,888,502		1,450,276		3,338,778	1988
1989	524,531	56.56	402,814	43.44	927,345	1,907,385		1,464,778		3,372,163	1989

NOTE: THE PROJECTIONS FOR 1980-1984 EQUALIZED ASSESSMENT ARE BASED ON THE PROVINCIAL EQUALIZATION FACTOR 27.5 ESTABLISHED IN 1971.

SUMMARY OF POPULATION, LEVY AND MILL RATES OF THE CITY OF HAMILTON

		LEVY				MILL RATE								
						RESIDENTIAL				NON-RESIDENTIAL				
YEAR	POPULATION	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	MUNICIPAL	REGIONAL	EDUCATIONAL	TOTAL	YEAR
ACTUAL														
1965	283,099	24,695,300		16,437,270	41,132,570	39.9371		26.4102	66.3473	43.7913		29.3447	73.1360	1965
1970	298,755	35,088,580		32,500,710	67,589,290	49.3973		45.6362	95.0335	54.5924		50.7069	105.2993	1970
1975	311,886	46,492,353	26,986,450	35,928,904	109,407,707	45.8436	21.2103	42.5776	109.6315	53.9337	24.9533	47.3084	126.1954	1975
1976	312,162	50,423,760	23,758,330	46,303,020	120,485,110	48.7784	24.8136	53.9791	127.5711	57.3864	29.1924	59.9768	146.5556	1976
1977	311,907	48,576,970	42,659,916	50,862,370	142,099,256	44.6704	40.5933	58.5365	143.8002	52.5535	47.7568	65.0406	165.3509	1977
1978	308,365	48,307,910	40,903,150	59,777,410	148,988,470	44.1755	39.8564	64.6957	148.7276	51.9712	46.8898	71.8842	170.7452	1978
1979	306,538	50,421,630	43,369,580	67,147,470	160,938,680	48.4964	43.6860	73.2825	165.4649	57.0546	51.3953	81.4250	189.8749	1979
ESTIMATE														
1980	308,071	52,942,712												1980
1981	309,611	55,589,848												1981
1982	311,591	58,369,340												1982
1983	313,149	61,287,807												1983
1984	314,715	64,352,197												1984
1985	316,289	67,569,807												1985
1986	317,870	70,948,297												1986
1987	319,459	74,495,712												1987
1988	321,056	78,220,498												1988
1989	322,661	82,131,523												1989

NOTE: (1) MUNICIPAL LEVY ADJUSTED TO INCLUDE REALTY AND BUSINESS TAXES, SUPPLEMENTARY TAXES, PAYMENTS IN LIEU OF TAXES, THE RESOURCE EQUALIZATION GRANT FOR THE YEARS 1975 TO 1989 INCLUSIVE. 1965 AND 1970 ALSO INCLUDES UNCONDITIONAL PER CAPITA GRANT WHICH IS NOW REGIONAL.

ANNUAL VALUE OF BUILDING PERMITS ISSUED - BY CLASSIFICATION

CITY OF HAMILTON

YEAR	RESIDENTIAL NO. OF PERMITS	RESIDENTIAL VALUE	%	COMMERCIAL NO. OF PERMITS	COMMERCIAL VALUE	%	INDUSTRIAL NO. OF PERMITS	INDUSTRIAL VALUE	%	INSTITUTIONAL NO. OF PERMITS	INSTITUTIONAL VALUE	%	MISCELLANEOUS NO. OF PERMITS	MISCELLANEOUS VALUE	%	TOTAL NO. OF PERMITS	TOTAL VALUE	YEAR
1965	5,153	23,177,116	34.28	440	5,982,638	9.31	128	15,070,845	23.58	167	18,217,112	28.58	1,243	541,442	4.25	7,131	62,989,153	1965
1966	4,740	18,695,222	31.93	435	5,969,012	10.37	113	10,082,623	17.13	123	23,092,885	39.26	955	711,792	1.31	6,366	58,551,534	1966
1967	5,117	24,809,751	43.45	450	6,888,414	12.90	108	6,256,384	11.24	132	17,977,511	31.41	1,011	718,398	1.00	6,818	56,650,458	1967
1968	4,584	25,968,360	42.27	434	7,010,253	11.28	96	4,188,419	6.52	136	22,251,280	36.22	1,106	1,770,589	3.71	6,356	61,188,901	1968
1969	4,367	32,121,762	41.42	390	9,326,092	12.50	82	7,224,579	9.26	146	27,013,872	34.73	911	1,611,785	2.09	5,896	77,298,090	1969
1970	4,450	26,433,365	32.19	475	6,368,030	7.54	100	14,844,820	17.70	169	34,275,890	41.17	669	1,240,703	1.40	5,863	83,162,808	1970
1971	4,378	41,225,692	58.57	339	7,594,035	10.49	66	3,455,770	4.61	116	17,429,580	24.39	704	1,274,290	1.94	5,603	70,979,367	1971
1972	4,591	43,566,209	51.20	423	23,738,887	27.78	95	5,533,797	6.43	95	10,295,062	12.91	882	1,895,716	1.68	6,086	85,029,671	1972
1973	3,538	48,616,075	60.84	476	15,388,148	19.19	96	6,015,936	7.35	79	9,334,645	11.43	906	1,531,950	1.19	5,095	80,886,754	1973
1974	2,741	59,660,828	45.12	385	26,210,610	20.23	127	20,564,651	15.10	105	21,117,167	16.34	1,041	2,301,128	3.21	4,399	129,854,384	1974
1975	4,208	65,662,565	42.77	357	39,555,703	25.76	97	15,983,632	10.41	76	30,383,151	19.79	983	1,939,660	1.27	5,721	153,524,711	1975
1976	3,765	54,383,714	50.83	333	18,268,622	17.08	64	17,744,953	16.59	110	15,340,555	14.34	633	1,250,095	1.16	4,905	106,987,939	1976
1977	4,441	46,140,452	77.87	478	24,682,125	8.38	91	11,109,318	1.59	112	30,422,812	1.96	581	1,307,314	10.20	5,703	113,662,021	1977
1978	3,832	22,500,736	74.79	492	30,273,567	9.60	129	22,249,567	2.52	111	8,834,117	2.17	560	1,211,979	10.92	5,124	85,069,966	1978
1979	3,404	17,425,522	72.01	498	34,670,021	10.54	128	15,869,567	2.71	113	12,174,137	2.39	584	1,294,238	12.35	4,727	81,433,485	1979

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